



Memorandum

To: Members of the City of Bloomington Common Council
From: Tom Micuda, Director, Planning Department
Date: August 27, 2008

This memo outlines the Planning Department's proposed 2009 budget. Specifically, the memo integrates the budget with the Administration's larger goal of ensuring a vibrant quality of life in Bloomington through improving Community Commerce, Collaboration, Condition, and Character. In this memo, the Planning Department's 2009 budget initiatives are specifically linked to these goals shared by City officials and Council members.

Community Condition – The Planning Department's proposed 2009 budget will enhance Community Condition through the following initiatives:

- **Long Range Transportation Plan Update** – Every five years, the Bloomington/Monroe County Metropolitan Planning Organization (MPO) is required to update its 30 year long range transportation plan. In order to complete this update by the required 2010 deadline, the Planning Department, which provides all staff support for the MPO, will need to initiate an update of the current plan during 2009.

In association with this Plan update, the Planning Department will require assistance from a transportation planning consultant to update the department's long range travel demand forecast model. Given recent trends toward much higher fuel prices, concern over carbon emissions, and the potential effects on vehicle trip-making, having the expertise of a consultant will be particularly important during this update process.

The Planning Department is proposing to spend a total of \$100,000 to fund this consultant study. \$70,000 would be spent in fiscal year 2009 while \$30,000 is proposed for 2010. These expenditures are 80% reimbursable back to the General Fund, meaning that the actual fiscal impact to the Department's Line 317 budget is only \$14,000. The Long Range Transportation Plan is important in improving Community Condition because it provides citizens from both the City and County with a comprehensive 30-year picture of what investments need to be made to

improve all modes of transportation affecting vehicle users, bicyclists, pedestrians, and transit riders.

- **Professional Development** – To retain top quality staff, it is necessary to make investments in staff training and expertise so we can continue performing Planning services as efficiently and professionally as possible. In addition, the American Planning Association is now requiring all professional planners holding American Institute of Certified Planners status to complete 32 credit hours of continuing education every two years. Because of these increasing professional development burdens, the Planning Department is proposing the following 2009 budget increases:

- Instruction (Line 316) - \$700 increase over 2008
- Travel (Line (Line 323) - \$1,263 increase over 2008
- Dues and Subscriptions (Line 391) - \$750 increase over 2008

This overall increase of \$2,713 represents a very minor change to the department's professional development budget but will pay large dividends in greater staff capability to accomplish planning projects.

Community Commerce – In addition to improving Community Condition, the Planning Department's proposed 2009 budget will also enhance Community Commerce through the following initiative:

- **South Walnut Street Redevelopment Plan** – This is a new initiative designed to improve the redevelopment potential of properties along the South Walnut Street corridor, from the southern edge of the Commercial Downtown zoning district on Dodds Street to the intersection of South Walnut Street and Winslow Road.

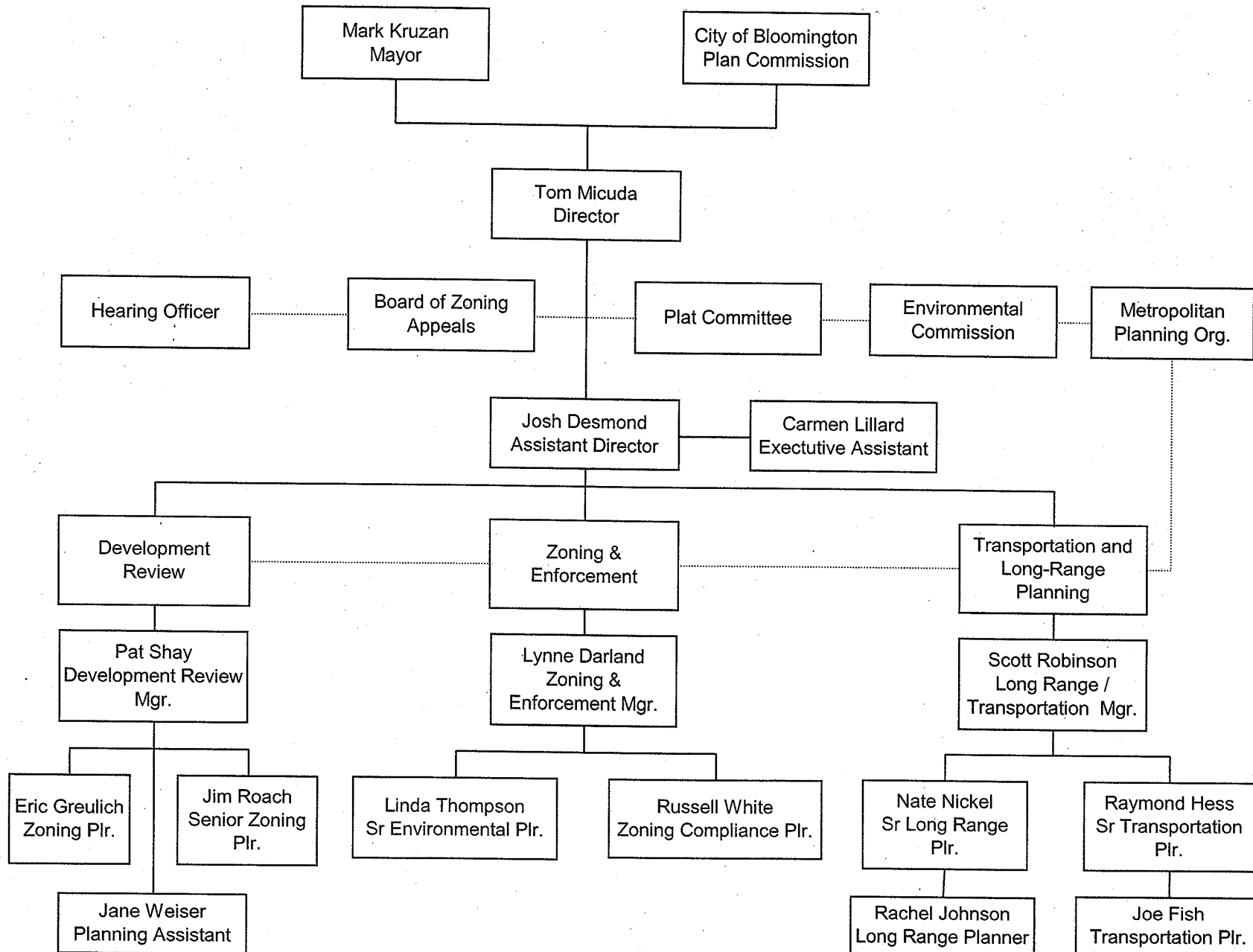
Since the South Walnut Street roadway widening project in the early 1990s, there has been very little redevelopment and new development that has occurred along this business corridor. Since the corridor has an ample supply of commercial zoning, there is not an obvious zoning barrier that has prevented new investment along South Walnut Street.

Because the City's Growth Policies Plan encourages redevelopment along existing commercial corridors as opposed to new commercial development on either the periphery or in areas not currently zoned for business usage, a forward-thinking redevelopment plan is needed to promote high density, mixed use development along Walnut Street using a combination of both regulatory incentives and financial incentives. Portions of the South Walnut Street corridor study area are located within City Tax Increment Finance Districts. Since corridor redevelopment is specifically expressed as a goal of the Thomson/Walnut-Winslow TIFs, the Planning Department proposes to expend \$75,000 of TIF revenues rather than general fund money to hire a consultant to assist with this study. This limits the proposed Line 317 increase from a total of \$16,000 in 2008 to \$70,800 in 2009.

In addition to these items which cause the Planning Department's overall budget to increase from \$1,001,242 in 2008 to \$1,093,293 in 2009, there are several other initiatives being proposed by the Planning Department which have no immediate fiscal impact to any other funds. These are as follows:

- Year 7 Implementation of the Bicycle and Pedestrian Transportation and Greenways System Plan (Community Condition).
- Implementation of bicycle and pedestrian improvements called out for in the bicycle and pedestrian accessibility study for College Mall/Eastland Plaza (Community Condition – Study to be completed in fall of 2008).
- Year 2 Implementation of the Neighborhood Capital Improvement Program (Community Condition).

PLANNING



Planning 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	935,864		935,864	971,102		971,102	35,238
200 - Supplies	15,576		15,576	14,476		14,476	(1,100)
300 - Other Services	49,802		49,802	107,715		107,715	57,913
400 - Capital Outlays	0		0	0		0	0
Total	1,001,242	0	1,001,242	1,093,293	0	1,093,293	92,051

Employees	2008 Budget	2009 Budget	# Change
Regular	15.00	15.00	0.00
Temporary	0.00	0.00	0.00
Total	15.00	15.00	0.00

Department: PLANNING		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-13) TOTAL		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES	FTE:			15.00	15.00		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		670,994	667,087	701,349	728,593	27,244	3.88%
1120 Salaries & Wages - Temporary		7,200	6,608	9,000	9,000		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		51,882	48,266	54,343	56,426	2,083	3.83%
1220 PERF		68,776	68,375	73,642	78,323	4,681	6.36%
1230 Health Insurance		94,470	94,470	95,415	96,375	960	1.01%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,370	2,370	2,115	2,385	270	12.77%
TOTAL - CATEGORY 1:		895,692	887,176	935,864	971,102	35,238	3.77%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,588	1,236	1,588	1,588		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		3,663	1,503	3,600	2,500	-1,100	(30.56%)
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		490	276	490	490		
2420 Other Supplies		9,898	7,248	9,898	9,898		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		15,639	10,264	15,576	14,476	-1,100	(7.06%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,981	4,845	4,420	5,120	700	15.84%
3170 Mgt. Fees, Consultants & Workshops		14,851	3,111	16,000	70,800	54,800	342.50%
32 Communication & Transportation							
3210 Telephone		6,683	6,368	6,683	6,683		
3220 Postage		50	7	50	50		
3230 Travel		4,455	2,719	5,202	6,465	1,263	24.28%
3240 Freight/Other		396	122	396	396		
3250 Pagors							
33 Printing & Advertising							
3310 Printing		2,970	1,268	2,970	2,970		
3320 Advertising		594	305	594	594		

Department: PLANNING		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-13) TOTAL		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services	1,485	1,327	1,485	1,485			
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	2,100	2,100	2,200	2,600	400	18.18%	
3630 Machinery & Equip. Repairs & Maint.	1,361	228	1,361	1,361			
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	124	72	124	124			
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	4,455	5,021	5,000	5,750	750	15.00%	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	2,673	2,500	2,673	2,673			
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	644	819	644	644			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		44,822	30,811	49,802	107,715	57,913	116.29%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		956,153	928,251	1,001,242	1,093,293	92,051	9.19%